

# Central Park Redevelopment: Project Review

June 11, 2012



We build strong kids,  
strong families,  
strong communities.



Plus de vie à la vie  
des jeunes, des familles  
et de la communauté.

YMCA

## **Goal of this session**

To develop a cohesive go forward plan on the development of a recreation facility at Central Park, address the ancillary issues of Eddie Bush, relocation of the baseball diamond and the future public communication.

## **Necessary Council decisions to move forward**

Is there still support for this project as presented by the Steering Committee?

- Commit funds to move forward with necessary steps on this project (Architecture, Engineering, legal, et cetera)?
- Confirm locations for displaced infrastructure/ball diamonds?
- Is the Town moving forward with market sounding?
- Is a steering committee needed to assist with next steps (define roles and responsibilities)?

## Background

### VISION

*A design concept for a recreation facility that will serve in partnership as a central hub of activity to attract **all** residents; keep our citizens fit; and, further build community pride and cohesion.*

On March 28, 2011 Council endorsed that Town staff work cooperatively with the YMCA to explore recreational facilities at Central Park with a focus on expanded Ice and Water  
In May 2011, a Volunteer Steering Committee was approved to guide and inform the process for the redevelopment of Central Park.  
This vision was established by the Steering committee.

## Dialog & Engagement

### NOTEWORTHY STAKEHOLDER ENGAGEMENT APPROACHES

Two rounds of key opinion leader & stakeholder interviews	very successfully with meaningful input
Two public information meetings	+100 participants each
Project blog site	most successful to-date (3,421 Canadian visits)
Two online surveys	+200 responses each (over 100 pages of comments)
Facebook updates	Timely updates on Project
News paper ads	Wide reaching audience
Television & radio show appearances	Wide reaching audience

## Dialog & Engagement

Public & stakeholders indicated support for:

- Multi-use concept
- Central location & adjacency to downtown
- Various modes of transportation for access
- Possibility for integrating intergenerational uses
- Two primary uses (new pool & twin pad arena)

Key messages that came out of the public feedback, there was clear support for a....



## Preliminary Cost Description

### Estimated \$35 million:

- Twin ice-pad arena
- Community space
- Pool renovations -add 6 lane 25m with expanded deck space
- Design and Engineering fees/permits/misc
- Site, parking, and park development
- Relocation of ball diamonds
- Project contingency (20%)



## Consolidated Operating Budget

Total Nets over 5 Years	Year 1	Year 2	Year 3	Year 4	Year 5
Twin Pad	(\$249,122)	(\$259,932)	(\$264,193)	(\$264,256)	(\$264,189)
YMCA	(\$59,944)	(\$28,183)	(\$8,379)	(\$1,493)	\$5,584
Total Net Contribution/Loss	(\$309,066)	(\$288,115)	(\$272,572)	(\$265,749)	(\$258,605)
Net Before Facility Development*	(\$322,893)	(\$322,893)	(\$322,893)	(\$322,893)	(\$322,893)
Net After Facility Development	(\$309,066)	(\$288,115)	(\$272,572)	(\$265,749)	(\$258,605)
<b>Net Savings</b>	<b>\$13,827</b>	<b>\$34,778</b>	<b>\$50,321</b>	<b>\$57,144</b>	<b>\$64,288</b>

\*Current net cost to operate Eddie Bush and Outdoor rink, does not include inflation percentage.

The operating budget components took into consideration the following facts  
 Current YMCA pool faces structural challenges related to age and size – some improvements have been recently completed and others are under way (change rooms) however, the pool tank upgrades have not been scheduled  
 Recent eddie bush assesment outlined necessary repairs to increase performance and useful life expectancy would require a minimum investment of 1.7mill, based on priority requirements for the next 5 years – does not include interior upgrades to current standards or long term structural life expectancy requirements  
 Closure of the contact centre which accommodated aquatic therapeutic programs and created an annual operating budget deficit of approx 200 – typically a municipally operated pool would operate at a deficit in the range of 250 – 300K  
 The five year forecast were estimated by reviewing operational budgets of similar facilities recently constructed in Innisfil and Orillia  
 By creating the proposed partnership, and closing the operation of the outdoor rink, the five year forecasts shows a net reduction to operating costs for the Town, while increasing service options for the community  
 The projected budget suggests initial contributions towards the YMCA operated aquatics facilities to support broader access to programs by non membership based residents. The details of this type of arrangement would need to be further worked out and formalized in a partnership agreement

## Council Approved Resolutions

- ✓ Endorsed in principle, the recommended scenario for the redevelopment of Central Park
- ✓ Approved the development of a Funding Strategy
- ✓ Authorized Town Staff to develop actions & timelines for all other recommendations as outlined in the Steering committee final report to be presented within 6 months
- ✓ Authorized the establishment of a "Phase 2 Central Park Community Recreation Centre Steering Committee"

## Recommendations Tabled by Council

- Award the contract for Market Sounding of PPP Opportunities to Deloitte & Touche LLP for a maximum fixed price of \$43,474 plus applicable taxes and preapproved disbursements

## Exploring Public Private Partnerships

### Reviewed Bradford West Gwillumbury's experience

- Confirmed complexity of P3's
- Require facilitation by a neutral & experienced third party
- Recreation Infrastructure is not optimal for Public Private Partnerships
- Continue to explore as part of due diligence – New Town Hall
- New Multi Use Facility – \$35 million project (funded through Federal/Provincial and Debentures)

Since we last presented to Council, the municipality of Bradford/WG contacted Ed Houton to share their experience with public private partnerships on infrastructure projects.

I had the opportunity to tour some of their facilities and meet with their CAO Jay Currier and senior Staff from Leisure Services

The discussions reiterated many of the items we had previously heard to include;

Recreation Infrastructure is not optimal – typical benefits relate to finance & operating options which are not necessarily lower than what the municipality can achieve on it's own - Have completed a recent Public/private project (Soccer Dome)  
The new town hall project is exploring market sounding options in an effort of securing development dollars and/or private sector investment to contribute/offset the cost of building the new town hall

The BWG team encouraged our Town to explore as many funding options as possible to reduce the burden of this project on the local tax payers

## Internal Funding Options

- 1.5 million in reserve originally approved for YMCA
- DC's – currently just over 1 million, can go negative, what is eligible (new community space, part of the pool expansion, roof over new arena)
- Collus
- Debenture

## Debenture Implications

25 yr - \$10m - \$47.29 or 2.55% increase over 2012 taxes  
\$15m - \$70.93 or 3.833% increase over 2012 taxes

40yr - \$10m - \$37.97 or 2.05% increase over 2012 taxes  
\$15m - \$56.96 or 3.08% increase over 2012 taxes

## **Council to provide input**

- o Each Council member will be provided 5 minutes to further address and/or refine their concerns and provide direction

## **Necessary Council decisions to move forward**

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# Summary of Discussion

- Common themes & points
- Actions taken and/or reaffirmed
- Issues outstanding
- Necessary motions